

Department of Social and Health Services

DP Code/Title: M2-02 Program Transfers

Program Level - 080 Medical Assistance

Budget Period: 2001-03 Version: H3 080 2001-03 2003 Sup Agency Req

Recommendation Summary Text:

This decision package requests the transfer of funds among Department of Social and Health Services (DSHS) programs or between DSHS and other state agencies.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	887,000	887,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	0	1,938,000	1,938,000
Total Cost	0	2,825,000	2,825,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	0.0	5.0	2.5

Package Description:

As of July 1, 2002, the Payment Review Program (PRP) was transferred to the Medical Assistance Administration (MAA).

The PRP is a DSHS-wide program that utilizes advanced technological tools and software to prevent inappropriate provider billings, and improve fraud, abuse, and waste detection activities across multiple DSHS payment systems. As of July 1, 2002, the PRP has become part of MAA/Information Services Division, which at this time is the primary user of the PRP system.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The PRP activities are included on the DSHS Balanced Scorecard under Public Trust. DSHS is committed to find and minimize fraud and error.

Performance Measure Detail

Goal: 20Z DSHS finds and eliminates fraud and error.

No measures submitted for package

Incremental Changes

FY 1 FY 2

Reason for change:

To simplify the budget and appropriation processes.

Impact on clients and services:

None

Impact on other state programs:

None

Relationship to capital budget:

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Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The alternative was chosen because this transfer will align the budget with the administration where costs will be incurred.

Budget impacts in future biennia:

None

Distinction between one-time and ongoing costs:

This is a transfer only.

Effects of non-funding:

Non-funding would cause the accounting records to be inconsistent with program goals and increase administrative overhead.

Expenditure Calculations and Assumptions:

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	0	304,000	304,000
B Employee Benefits	0	57,000	57,000
E Goods And Services	0	2,452,000	2,452,000
G Travel	0	12,000	12,000
Total Objects	0	2,825,000	2,825,000

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	0	887,000	887,000
Total for Fund 001-1	0	887,000	887,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources</u> <u>Title</u>			
19UG Title XIX Admin (75%)	0	1,599,000	1,599,000
19UL Title XIX Admin (50%)	0	339,000	339,000
Total for Fund 001-C	0	1,938,000	1,938,000
Total Overall Funding	0	2,825,000	2,825,000